

Description:

To provide educational programs, services, and resources to meet the needs of a diverse population in eastern Idaho and around the State. These activities include: 1) a comprehensive curriculum with emphasis in the health professions and related biological and physical sciences delivered in learning-centered environments; 2) access for diverse, sometimes place bound populations, through regional centers, distance learning, and campus services such as child care and bus transportation; 3) research consistent with the state and regional public service missions and the graduate and undergraduate programs; 4) fulfillment of the community college function through extensive certificate and associate degree programs, adult basic education and applied technology programs, and appropriate counseling and advising; and 5) accountability to regional and statewide citizen groups, business and industry, the higher education community, and government officials.

General note: Most programs and courses at Idaho State University are currently at capacity. Given that the current funding formulas do not encourage enrollment growth once excess capacity has been filled, estimates of growth included below are conservative. If additional funds are forthcoming, enrollment growth beyond that projected would be anticipated, based on both demographics and past enrollment trends.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Access: Provide services to help students choose appropriate courses and programs. *
- Combined new fresh and transfer. * Fall semester of fiscal year.
- A. Admissions data. Academic applications received. (*-Combined new fresh and transfer /fall semester of fiscal year)

Actual Results			
1998	1999	2000	2001
2,420	2,545	2,513	2,584 fr 1,555 tr
Projected Results			
2002	2003	2004	2005
4,139*	4,200	4,250	4,300

- B. Admissions data. Academic number admitted. (*-Combined new fresh and transfer /fall semester of fiscal year)

Actual Results			
1998	1999	2000	2001
2,113	2,227	2,172	2,129 fr 1,222 tr
Projected Results			
2002	2003	2004	2005
3,351*	3,360	3,400	3,400

- C. Admissions data. Academic number enrolled. (*-Combined new fresh and transfer /fall semester of fiscal year)

Actual Results			
1998	1999	2000	2001
1,404	1,490	1,434	2,428*
Projected Results			
2002	2003	2004	2005
2,500*	2,500	2,600	2,600

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D. Admissions data. Applied technology applications received.

Actual Results			
1998	1999	2000	2001
685	624	1,282	640
Projected Results			
2002	2003	2004	2005
1,448	656	665	700

E. Admissions data. Applied technology number admitted. (*-Combined new fresh and transfer /fall semester of fiscal year)

Actual Results			
1998	1999	2000	2001
581	572	666	586
Projected Results			
2002	2003	2004	2005
678*	600	610	610

F. Admissions data. Applied technology number enrolled.

Actual Results			
1998	1999	2000	2001
317	333	349	337
Projected Results			
2002	2003	2004	2005
360	370	370	370

G. New and transfer students. New first year academic students.

Actual Results			
1998	1999	2000	2001
1,486	1,470	2,237	1,577
Projected Results			
2002	2003	2004	2005
1,550	1,560	1,575	1,575

H. New and transfer students. New academic percent Idaho residents.

Actual Results			
1998	1999	2000	2001
95%	95%	89%	93%
Projected Results			
2002	2003	2004	2005
94%	93%	93%	93%

I. New and transfer students. Academic transfer students.

Actual Results			
1998	1999	2000	2001
724	751	803	851
Projected Results			
2002	2003	2004	2005
778	790	800	800

J. Transfer students from other colleges and universities. Academic percent of Idaho residents.

Actual Results			
1998	1999	2000	2001
84%	87%	82%	85%
Projected Results			
2002	2003	2004	2005
85%	84%	85%	85%

K. New and transfer students. New first year applied technology students.

Actual Results			
1998	1999	2000	2001
316	322	386	353
Projected Results			
2002	2003	2004	2005
360	360	360	360

L. New and transfer students. Applied technology new student percent of Idaho residents.

Actual Results			
1998	1999	2000	2001
97%	97%	97%	97%
Projected Results			
2002	2003	2004	2005
97%	97%	97%	97%

M. New and transfer students. Applied technology transfer students.

Actual Results			
1998	1999	2000	2001
50	53	37	51
Projected Results			
2002	2003	2004	2005
54	55	55	55

N. New and transfer students. Applied technology transfer percent Idaho residents.

Actual Results			
1998	1999	2000	2001
86%	95%	96%	95%
Projected Results			
2002	2003	2004	2005
95%	95%	95%	95%

O. Total academic students 10th day head count..

Actual Results			
1998	1999	2000	2001
10,618	11,050	11,366	11,755
Projected Results			
2002	2003	2004	2005
11,600	11,800	11,900	12,000

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P. Enrollment data. Academic undergraduate full-time equivalents.

Actual Results			
1998	1999	2000	2001
7,090	7,292	7,369	7,425
Projected Results			
2002	2003	2004	2005
7,650	7,650	7,650	7,700

Q. Enrollment data. Academic graduate/professional full-time equivalents.

Actual Results			
1998	1999	2000	2001
1,074	1,058	981	1,001
Projected Results			
2002	2003	2004	2005
1,177	1,177	1,175	1,180

R. Enrollment data. Applied technology Fall 10th day headcount.

Actual Results			
1998	1999	2000	2001
1,268	1,283	1,300	1,285
Projected Results			
2002	2003	2004	2005
1,330	1,330	1,335	1,350

S. Enrollment data. Applied technology Vocational full-time.

Actual Results			
1998	1999	2000	2001
1,075	1,060	1,125	1,073
Projected Results			
2002	2003	2004	2005
1,150	1,170	1,175	1,175

T. Enrollment data. Total Fall 10th day headcount.

Actual Results			
1998	1999	2000	2001
11,886	12,300	12,666	13,040
Projected Results			
2002	2003	2004	2005
13,550	13,600	13,650	13,700

U. Enrollment data. Total full-time equivalents.

Actual Results			
1998	1999	2000	2001
9,239	9,500	9,491	9,585
Projected Results			
2002	2003	2004	2005
9,625	9,625	9,625	9,625

V. Student financial aid. (*Projected: 2001 not available until November 2001)

Actual Results			
1998	1999	2000	2001
\$63,022,718	\$67,837,119	\$70,645,436	\$74,200,000
Projected Results			
2002	2003	2004	2005
\$77,900,000	\$81,800,000	\$85,900,000	\$90,200,000

2. Learning: Provide an effective and efficient learning environment. *Fiscal year

A. Student credit hours. Academic credit hours.

Actual Results			
1998	1999	2000	2001
261,724	266,028	262,051	265,993
Projected Results			
2002	2003	2004	2005
275,000	285,000	290,800	295,000

B. Student credit hours. Applied technology credit hours.

Actual Results			
1998	1999	2000	2001
36,533	37,688	37,764	34,384
Projected Results			
2002	2003	2004	2005
38,500	39,000	39,500	39,500

C. Total student credit hours.

Actual Results			
1998	1999	2000	2001
298,257	303,716	299,183	300,377
Projected Results			
2002	2003	2004	2005
302,000	302,000	305,000	305,000

D. Academic remediation activities. Total remedial credit hours.

Actual Results			
1998	1999	2000	2001
6,579	6,378	6,453	6,453
Projected Results			
2002	2003	2004	2005
6,500	6,400	6,300	6,300

E. Specialized accreditation of program (combine undergraduate and graduate): Academic eligible programs.

Actual Results			
1998	1999	2000	2001
47	47	47	48
Projected Results			
2002	2003	2004	2005
48	49	49	49

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F. Specialized accreditation of program (combine undergraduate and graduate): Academic percent accredited.

Actual Results			
1998	1999	2000	2001
89%	91%	97%	97%
Projected Results			
2002	2003	2004	2005
97%	97%	97%	97%

G. Specialized accreditation of program (combine undergraduate and graduate): Applied technology eligible programs.

Actual Results			
1998	1999	2000	2001
11	11	12	12
Projected Results			
2002	2003	2004	2005
12	12	12	12

H. Specialized accreditation of program (combined undergraduate and graduate): Applied technology percent accredited.

Actual Results			
1998	1999	2000	2001
82%	92%	92%	92%
Projected Results			
2002	2003	2004	2005
92%	92%	92%	92%

I. Specialized accreditation of program (combined undergraduate and graduate): Total eligible programs.

Actual Results			
1998	1999	2000	2001
57	57	60	60
Projected Results			
2002	2003	2004	2005
60	60	60	60

J. Specialized accreditation of program (combined undergraduate and graduate): Total percent accredited.

Actual Results			
1998	1999	2000	2001
88%	93%	95%	95%
Projected Results			
2002	2003	2004	2005
95%	95%	95%	95%

K. Retention and graduation rates and years to degree. Academic first to second year.

Actual Results			
1998	1999	2000	2001
57%	57%	56%	58%
Projected Results			
2002	2003	2004	2005
58%	58%	60%	60%

L. Retention and graduation rates and years to degree. Academic 6 year graduation rates.

Actual Results			
1998	1999	2000	2001
23%	23%	27%	28%
Projected Results			
2002	2003	2004	2005
28%	28%	29%	29%

M. Retention and graduation rates and years to degree. Academic years to degree.

Actual Results			
1998	1999	2000	2001
5.6	5.6	6.5	6.5
Projected Results			
2002	2003	2004	2005
6.5	6.3	6.0	6.0

N. Retention and graduation rates and years to degree. Applied technology first to second year.

Actual Results			
1998	1999	2000	2001
61%	60%	68%	67%
Projected Results			
2002	2003	2004	2005
68%	69%	70%	70%

O. Retention and graduation rates and years to degree. Applied technology 3 year graduation rates.

Actual Results			
1998	1999	2000	2001
50%	62%	62%	57%
Projected Results			
2002	2003	2004	2005
63%	63%	65%	65%

P. Retention and graduation rates and years to degree. Applied technology years to degree.

Actual Results			
1998	1999	2000	2001
2.19	2.21	2.8	2.8
Projected Results			
2002	2003	2004	2005
2.8	2.8	2.8	2.8

Q. Degrees awarded: Academic undergraduate degrees.

Actual Results			
1998	1999	2000	2001
1,082	1,151	1,099	1,105
Projected Results			
2002	2003	2004	2005
1,180	1,190	1,180	1,180

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R. Degrees awarded: Academic graduate degrees.

Actual Results			
1998	1999	2000	2001
454	436	415	381
Projected Results			
2002	2003	2004	2005
500	425	425	425

S. Degrees awarded: Applied technology certificates.

Actual Results			
1998	1999	2000	2001
335	307	318	275
Projected Results			
2002	2003	2004	2005
310	310	310	310

T. Degrees awarded: Applied technology associate degrees.

Actual Results			
1998	1999	2000	2001
216	279	311	320
Projected Results			
2002	2003	2004	2005
330	340	340	340

U. Degrees awarded: Total

Actual Results			
1998	1999	2000	2001
2,087	2,173	2,143	2,081
Projected Results			
2002	2003	2004	2005
2,265	2,300	2,300	2,300

V. Pass rates on professional and licensure exams: ISU academic average pass rate (all exams).

Actual Results			
1998	1999	2000	2001
96%	96%	89%	95%
Projected Results			
2002	2003	2004	2005
95%	95%	95%	95%

W Pass rates on professional and licensure exams: ISU academic average pass rate (exams with national norms).

Actual Results			
1998	1999	2000	2001
96%	96%	89%	95%
Projected Results			
2002	2003	2004	2005
95%	95%	95%	95%

X. Pass rates on professional and licensure exams: Average academic national pass rate.

Actual Results			
1998	1999	2000	2001
79%	79%	79%	79%
Projected Results			
2002	2003	2004	2005
79%	79%	79%	79%

Y. Pass rates on professional and licensure exams: ISU applied technology average pass rate.

Actual Results			
1998	1999	2000	2001
96%	96%	89%	98%
Projected Results			
2002	2003	2004	2005
98%	98%		98%

3. Research: Conduct research consistent with the state and regional public service missions and the University's undergraduate and graduate programs.

A. External or sponsored research. Unrestricted. (*Estimate: 2001 not available until November, 2001.)

Actual Results			
1998	1999	2000	2001
\$1,190,140	\$1,497,052	\$2,011,591	\$2,200,000
Projected Results			
2002	2003	2004	2005
\$2,350,000	\$2,500,000	\$2,650,000	\$2,800,000

B. External or sponsored research. Restricted. (*Estimate: 1999 not available until November, 1999*.)

Actual Results			
1998	1999	2000	2001
\$4,536,691	\$5,475,814	\$5,805,003	\$6,200,000
Projected Results			
2002	2003	2004	2005
\$7,500,000	\$8,000,000	\$8,500,000	\$9,000,000

C. External or sponsored research. Total research. (*Estimate: 1999 not available until November, 1999.)

Actual Results			
1998	1999	2000	2001
\$5,726,831	\$6,972,866	\$7,816,594	\$8,400,000
Projected Results			
2002	2003	2004	2005
\$9,850,000	\$10,500,000	\$11,150,000	\$11,800,000

4. Faculty: Maintain a faculty which sustains a high quality learning environment, engages in productive scholarship, and provides useful public service.

A. Faculty workload and productivity: Hours spent in instruction.

Actual Results			
1998	1999	2000	2001
37	37	37	37
Projected Results			
2002	2003	2004	2005
37	37	37	37

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B. Faculty workload and productivity: Hours spent in research.

Actual Results			
1998	1999	2000	2001
9	9	10	10
Projected Results			
2002	2003	2004	2005
10	10	10	10

C. Faculty workload and productivity: Hours spent in institutional service.

Actual Results			
1998	1999	2000	2001
8	8	8	8
Projected Results			
2002	2003	2004	2005
8	8	8	8

D. Faculty workload and productivity: Hours spent in public service.

Actual Results			
1998	1999	2000	2001
2	2	2	2
Projected Results			
2002	2003	2004	2005
2	2	2	2

E. Faculty workload and productivity: Total hours worked.

Actual Results			
1998	1999	2000	2001
56	56	57	57
Projected Results			
2002	2003	2004	2005
57	57	57	57

F. Student/faculty ratios: Academic.

Actual Results			
1998	1999	2000	2001
17.1	17.1	16.35	17.5
Projected Results			
2002	2003	2004	2005
17.5	17.5	17.5	17.5

G. Student/faculty ratios: Applied technology.

Actual Results			
1998	1999	2000	2001
12.1	11.9	12.6	12.6
Projected Results			
2002	2003	2004	2005
12.6	12.6	12.6	12.6

5. Support: Provide support for learning and maintain program quality.

A. Percentage of budget allocated to institutional support.

Actual Results			
1998	1999	2000	2001
8.56%	8.61%	9.5%	9.5%
Projected Results			
2002	2003	2004	2005
9.5%	9.5%	9.5%	9.5%

B. Total budget derived from: General.

Actual Results			
1998	1999	2000	2001
\$47,311,100	\$53,133,100	\$55,296,900	\$57,889,244
Projected Results			
2002	2003	2004	2005
\$64,333,200	\$66,360,000	\$68,682,600	\$71,100,000

C. Total budget derived from: Dedicated.

Actual Results			
1998	1999	2000	2001
\$2,682,900	\$2,390,500	\$3,440,800	\$3,360,862
Projected Results			
2002	2003	2004	2005
\$3,320,900	\$3,320,900	\$3,320,900	\$3,320,900

D. Total budget derived from: Other.

Actual Results			
1998	1999	2000	2001
\$13,515,110	\$15,127,800	\$16,331,379	\$17,771,000
Projected Results			
2002	2003	2004	2005
\$19,047,250	\$20,190,000	\$21,400,000	\$22,700,000

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Program Results and Effect:

In the last decade, in addition to the accomplishments reflected in the quantitative data provided above, Idaho State University has made the following improvements in programs to serve citizens in eastern Idaho and beyond.

- 1) Academic programming is stronger. In 1985 the College of Business and Pharmacy were placed on probation by their respective professional accrediting bodies. Currently, both are nationally recognized for their accomplishments in career preparation for students.
- 2) Vocational-technical education programming has changed significantly. A Health Occupations department has been developed within the School of Applied Technology to serve health provider needs in eastern and southern Idaho. Within the last few years, a Health Information Technology program was approved and is operating. New program approval has been granted by the Idaho State Board of Education for the Pharmacy Technician, Certified Occupational Therapist Assistant, Physical Therapist Assistant, Electrical Apprenticeship, and Building Construction Technology programs.
- 3) The Bachelor of Applied Technology degree has been implemented, which allows all Associate Degree candidates who have successfully graduated from an approved postsecondary technical school in Idaho to continue their education.
- 4) A Center for Students with Disabilities has been established in response to the Americans with Disabilities Act.
- 5) An Academic Skills Center has expanded to meet the needs of students who need remediation, tutoring, or assistance with mathematics, English, study skills, English for Speakers of Other Languages, and other subjects.
- 6) A comprehensive Outcomes Assessment program has been implemented, and that office has assumed responsibility for faculty development and institutional research as well.
- 7) An Office of Enrollment Planning has been developed to direct and coordinate recruitment, financial aid, admissions, registration, and other student enrollment services.
- 8) New academic programs have been approved by the Idaho State Board of Education. These include Instructional Technology; Biology; Geology; Physics; Chemistry; Art; English; French; German; History; Latin; Russian; Shoshone; Spanish; Speech Communication; Culinary Arts Technology; Health Information Technology Medical Transcription Option; Mathematics; Political Science; Sign Language Studies; Educational Interpreting; Office Occupations Paralegal Studies Option.

These significant accomplishments lead ISU to confront ongoing educational challenges with confidence and optimism. As we face the external pressures of continuing enrollment growth and limited financial resources, Idaho State University remains committed to preservation of its educational mission.

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